

Program A: Library Services

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

DEPARTMENT ID: Culture, Recreation and Tourism
 AGENCY ID: 06-262 Office of State Library of Louisiana
 PROGRAM ID: Program A: Library Services

1. (KEY) To train at least 875 State Library and local library staff in 35 workshops in Fiscal Year 2002-2003.

Strategic Link: Insuring access through quality customer service, effective promotional strategy, and technological infrastructure and Strategic Objective # 1: Train at least 5,000 State Library and local library staff in 200 workshops by 2007.

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note:

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Number of workshops	Not Applicable	91 ¹	Not Applicable	40	40	35
S	Number of staff trained	Not Applicable	2,022	Not Applicable	1,000	1,000	875

¹ Agency was beneficiary of a non-recurring private grant that enabled extra workshops.

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2. (KEY) Publicize resources and services of the State Library via 36 press relases and four major media promotions that are publicized in all sixty-four "official" parish newspapers in Fiscal Year 2002-2003.

Strategic Link: Insuring access to resources through quality customer service, promotional strategy, and technological infrastructure, and Strategic Objective # 2: Publicize resources and services of the State Library via 200 press relaes and 20 major media promotions that are publicized in all sixty-four "official" parish newspapers by 2007.

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note:

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Total number of Press Releases	Not Applicable	38	Not Applicable	40	40	36
S	Total number of Major Media Promotions	Not Applicable	4	Not Applicable	4	4	4

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3. (KEY) Maintain the 2,150 Internet telecommunications connections of every public library facility (currently 327 buildings) through 2003.

Strategic Link: Insuring access to resources through quality customer service, effective promotional strategy, and technological infrastructure, and Strategic Objective # 4: Maintain annually the 2,150 Internet telecommunication connections of every public library facility through 2007.

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note:

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Number of Internet workstations at all libraries	2,100	2,190	Not Applicable	2,150	2,150	2,150

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4. (KEY) Make available informational databases that have statewide usage of at least 360,000 log-on by Fiscal Year 2002-2003.

Strategic Link: Insuring the expansion and development of resource collectiosn in a variety of print, media, and electronic databases and Strategic Objective # 6: Mke available informational databases that have statewide usage of at least 2,000,000 log-ons by 2007.

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note:

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Number of Database log-ons	Not Applicable	256,670 ¹	Not Applicable	400,000	400,000	360,000

¹ Service began mid-September 2000.

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5. (KEY) Increase usage among State Library and local libraries by adding 50,000 new statewide registrants by 2003.

Strategic Link: Increaseing the number of library users at the State Library and in local libraries, and Strategic Objective # 8: Increaseing usage among State Library and local libraries by adding 250,000 new statewide registrants by 2007.

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note:

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		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Number of new registrants reported by local libraries	50,000	111,255 ¹	50,000	50,000	50,000	50,000

¹ Heavy promotions during year increased this number, but growth at 50,000 annually is realistic objective.

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6. (KEY) To increase Section for the Blind and Physically Handicapped (SBPH) registrants by 500 over prior year actual and current year by Fiscal Year 2002-2003.

Strategic Link: Increasing the number of library users at the State Library and in local libraries and Strategic Objective # 9: Increase Section for Blind and Physically Handicapped (SBPH) registrations by 2,000 by 2007.

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note:

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Number of registrants added to State Library's SBPH	8,300	7,076	8,600	8,600	8,076 ¹	8,076 ¹
K	Cost per registered patron	\$54.27	\$59.23	\$53.60	\$53.60	\$55.78 ¹	\$60.00 ¹

¹ Figure is annual objective (500) added to actual, revised registration number (7,076 + current and next year). Cost per patron is financial expression of same.